

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Agricultural Research and Extension Service is part of the College of Agriculture. Research and extension centers are located at Moscow, Aberdeen, Caldwell, Dubois, Kimberly, Parma, Sandpoint, and Teton are the cornerstones of the research and extension service, augmented by extension agents located in almost every county of Idaho. These agents provide assistance in areas such as family and consumer sciences, food and plant sciences, urban horticulture, and youth programs.

### FY 2002 Original Appropriation

#### 3.00 FY 2002 Original Appropriation: SB 1220

General	409.24	0	0	0	0	25,197,600	25,197,600
Dedicated	0.00	0	0	0	0	135,000	135,000
Federal	0.00	0	0	0	0	4,594,600	4,594,600
Other	0.00	0	0	0	0	181,900	181,900
<b>Total</b>	<b>409.24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,109,100</b>	<b>30,109,100</b>

### Appropriation Adjustments

#### 4.11 Reappropriation: FY 2001 funds carried over into FY 2002.

General	0.00	8,000	0	0	0	0	8,000
Dedicated	0.00	0	18,000	0	0	0	18,000
Federal	0.00	0	1,360,600	0	0	0	1,360,600
Other	0.00	0	62,400	0	0	0	62,400
<b>Total</b>	<b>0.00</b>	<b>8,000</b>	<b>1,441,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,449,000</b>

#### 4.31 Supplemental - Biotech Security: Equip all major exterior entrance doors to the Ag-Biotech complex with card readers and closed circuit TV video cameras. All other exterior doors will be monitored by the system with door position switches. The card reader system will communicate to the existing campus system through campus network connections back to the main server. All administration of the cardholder information will be through the existing campus system administrator.

General	0.00	0	0	76,000	0	0	76,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>76,000</b>

#### 4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	(500,000)	(244,400)	0	0	0	(744,400)
<b>Total</b>	<b>0.00</b>	<b>(500,000)</b>	<b>(244,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(744,400)</b>

#### 4.91 Lump Sum Adjustments

General	0.00	492,000	244,400	(76,000)	0	(660,400)	0
Dedicated	0.00	0	(18,000)	0	0	18,000	0
Federal	0.00	0	(1,360,600)	0	0	1,360,600	0
Other	0.00	0	(62,400)	0	0	62,400	0
<b>Total</b>	<b>0.00</b>	<b>492,000</b>	<b>(1,196,600)</b>	<b>(76,000)</b>	<b>0</b>	<b>780,600</b>	<b>0</b>

### FY 2002 Total Appropriation

General	409.24	0	0	0	0	24,537,200	24,537,200
Dedicated	0.00	0	0	0	0	153,000	153,000
Federal	0.00	0	0	0	0	5,955,200	5,955,200
Other	0.00	0	0	0	0	244,300	244,300
<b>Total</b>	<b>409.24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,889,700</b>	<b>30,889,700</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation: Distribute lump sum appropriation to Object Codes where expenditures are anticipated.							
General	0.00	20,755,600	3,055,600	726,000	0	(24,537,200)	0
Dedicated	0.00	83,100	69,900	0	0	(153,000)	0
Federal	0.00	4,310,600	1,393,800	250,800	0	(5,955,200)	0
Other	0.00	181,900	62,400	0	0	(244,300)	0
<b>Total</b>	<b>0.00</b>	<b>25,331,200</b>	<b>4,581,700</b>	<b>976,800</b>	<b>0</b>	<b>(30,889,700)</b>	<b>0</b>
<b>FY 2002 Estimated Expenditures</b>							
General	409.24	20,755,600	3,055,600	726,000	0	0	24,537,200
Dedicated	0.00	83,100	69,900	0	0	0	153,000
Federal	0.00	4,310,600	1,393,800	250,800	0	0	5,955,200
Other	0.00	181,900	62,400	0	0	0	244,300
<b>Total</b>	<b>409.24</b>	<b>25,331,200</b>	<b>4,581,700</b>	<b>976,800</b>	<b>0</b>	<b>0</b>	<b>30,889,700</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	500,000	244,400	0	0	0	744,400
<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>244,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>744,400</b>
8.41 Removal of One-Time Expenditures							
General	0.00	(8,000)	0	(126,000)	0	0	(134,000)
Dedicated	0.00	0	(18,000)	0	0	0	(18,000)
Federal	0.00	0	(1,360,600)	0	0	0	(1,360,600)
Other	0.00	0	(62,400)	0	0	0	(62,400)
<b>Total</b>	<b>0.00</b>	<b>(8,000)</b>	<b>(1,441,000)</b>	<b>(126,000)</b>	<b>0</b>	<b>0</b>	<b>(1,575,000)</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(30.00)	(1,561,500)	(135,000)	(600,000)	0	0	(2,296,500)
<b>Total</b>	<b>(30.00)</b>	<b>(1,561,500)</b>	<b>(135,000)</b>	<b>(600,000)</b>	<b>0</b>	<b>0</b>	<b>(2,296,500)</b>
<b>FY 2003 Base</b>							
General	379.24	19,686,100	3,165,000	0	0	0	22,851,100
Dedicated	0.00	83,100	51,900	0	0	0	135,000
Federal	0.00	4,310,600	33,200	250,800	0	0	4,594,600
Other	0.00	181,900	0	0	0	0	181,900
<b>Total</b>	<b>379.24</b>	<b>24,261,700</b>	<b>3,250,100</b>	<b>250,800</b>	<b>0</b>	<b>0</b>	<b>27,762,600</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	78,500	0	0	0	0	78,500
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	15,900	0	0	0	0	15,900
Other	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>95,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,400</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 External Nonstandard Adjustments: Additional costs associated with the occupancy of new or expanded facilities.							
General	0.00	21,600	51,800	0	0	0	73,400
Dedicated	0.00	100	800	0	0	0	900
Federal	0.00	4,400	500	0	0	0	4,900
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>26,300</b>	<b>53,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,400</b>
10.91 Fund Shifts: Shift benefit costs to the General Fund.							
General	0.00	16,900	0	0	0	0	16,900
Dedicated	0.00	(300)	0	0	0	0	(300)
Federal	0.00	(15,900)	0	0	0	0	(15,900)
Other	0.00	(700)	0	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2003 Total Maintenance</b>							
General	379.24	19,803,100	3,216,800	0	0	0	23,019,900
Dedicated	0.00	83,200	52,700	0	0	0	135,900
Federal	0.00	4,315,000	33,700	250,800	0	0	4,599,500
Other	0.00	182,100	0	0	0	0	182,100
<b>Total</b>	<b>379.24</b>	<b>24,383,400</b>	<b>3,303,200</b>	<b>250,800</b>	<b>0</b>	<b>0</b>	<b>27,937,400</b>
<b>Program Enhancements</b>							
12.01 Value Added Agricultural Product Development: Not recommended. An economist to coordinate the overall economic and technical feasibility studies to determine if a new enterprise can be successful. A food processing specialist to provide technical expertise for feasibility analysis as well as direct technical assistance needed in implementation of new businesses. A bioproduct development position to identify nonfood uses of agricultural products and waste recovery materials.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.91 Lump Sum Adjustment							
General	0.00	(19,803,100)	(3,216,800)	0	0	23,019,900	0
Dedicated	0.00	(83,200)	(52,700)	0	0	135,900	0
Federal	0.00	(4,315,000)	(33,700)	(250,800)	0	4,599,500	0
Other	0.00	(182,100)	0	0	0	182,100	0
<b>Total</b>	<b>0.00</b>	<b>(24,383,400)</b>	<b>(3,303,200)</b>	<b>(250,800)</b>	<b>0</b>	<b>27,937,400</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	379.24	0	0	0	0	23,019,900	23,019,900
Dedicated	0.00	0	0	0	0	135,900	135,900
Federal	0.00	0	0	0	0	4,599,500	4,599,500
Other	0.00	0	0	0	0	182,100	182,100
<b>Total</b>	<b>379.24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,937,400</b>	<b>27,937,400</b>